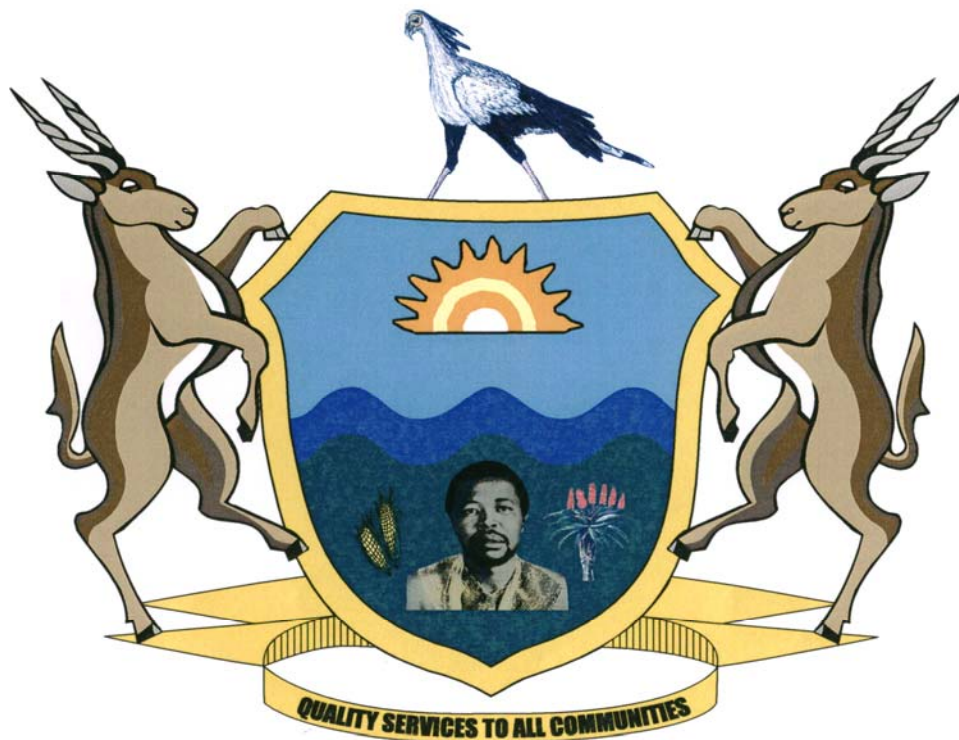


KING SABATA DALINDYEBO LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2008/2009



June 2008

KSD LOCAL MUNICIPALITY

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June 10, 2008

The Executive Mayor,
King Sabata Dalindyebo Local Municipality

Re: Service Delivery and Budget Implementation Plans (SDBIP) 2008/2009

Please find enclosed copies of the Service Delivery and Budget Implementation Plans for each department for the financial year 2008/2009.

The plans are drawn up in a manner consistent with section 53 of the Municipal Finance Management Act in that Departmental Heads performance agreements concluded for the departmental heads:

- 1/. Promote sound financial management
- 2/. Are linked to measurable performance indicators approved with the Budget and included in the Service Delivery and Budget Implementation Plans.
- 3/. Are concluded in accordance with section 57 (2) of the Municipal Systems Act.

The Service Delivery and Budget Implementation Plan is required to be submitted to you within 14 days of the budget being adopted and is required to be approved by yourself within 28 days of the budget being adopted (i.e. 25 June 2008).

I would be pleased to discuss these plans with you at your convenience, however if they prove to be acceptable to you please indicate your approval below.

MMP Tom
Municipal Manager

Approved:
F R S Ngcobo
Executive Mayor

Service Delivery Budget Implementation Plans

Introduction:

The Municipal Finance Management Act section 53 outlines the responsibilities of the Executive Mayor as to budget processes and related matters.

(1) The Executive Mayor of a municipality must –

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure –
 - (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality's service delivery and budget implementation plan is approved by the Executive Mayor within 28 days after the approval of the budget; and
 - (iii) that the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers–
 - (aa) comply with this Act in order to promote sound financial management;
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.

(2) The Executive Mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(3) The Executive Mayor must ensure –

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

The Service Delivery Budget Implementation Plan Concept (SDBIP)

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a plan for how the municipality will provide such services and the inputs and financial resources to be used.

The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the Executive Mayor and Council to monitor in year performance of the municipal manager and for the municipal manager to monitor the performance of all managers of the municipality within the financial year.

This enables the Executive Mayor and Municipal Manager to be proactive and take remedial steps in the event of poor performance.

Monthly Projections of Revenue by Source

R'000

	July	August	September	October	November	December	January	February	March	April	May	June	Totals
Property Rates	6,400	8,000	12,000	8,000	5,200	5,200	5,200	5,400	6,200	6,500	6,600	6,500	81,200
Electricity Receipts	9,200	9,100	9,100	7,800	6,600	7,400	6,800	6,700	6,300	8,000	8,200	7,855	93,055
Refuse Removal	1,350	1,350	1,350	1,360	1,298	1,310	1,320	1,340	1,360	1,360	1,365	1,370	16,133
Service Charges	270	270	265	270	284	250	250	260	260	270	280	280	3,209
Rental - Facilities	845	845	850	855	780	810	840	840	850	850	850	850	10,065
Licenses & Permits	400	405	400	410	350	303	350	380	400	410	415	420	4,643
Interest - Investments	8	10	9	8	6	11	9	9	9	11	10	8	108
Interest Debtors	15	16	15	16	10	17	16	17	17	17	17	17	190
Fines	130	130	130	135	120	110	110	115	135	140	140	140	1,535
Grants & Subsidies	123,900	14,200	17,400	13,800	40,581	16,400	13,000	12,800	41,440	13,500	13,135	16,297	336,453
Service Level Agmts	0	0	5,000	0	0	5,000	0	5,000	0	5,110	0	5,000	25,110
Debtors - Arrears	0	0	0	0	0	0	0	0	0	0	0	0	0
Disposal of Assets	0	0	250	0	0	0	0	0	0	250	0	0	500
Other Income	34	34	34	34	34	35	35	34	34	35	35	34	412
<u>Totals</u>	142,552	34,360	46,803	32,688	55,263	36,846	27,930	32,895	57,005	36,453	31,047	38,771	572,613

Monthly Projections of Revenue and Expenditure by Vote

	July			August			September		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
<u>Expenditure & Revenue by Vote</u>									
Executive & Council	2,600	10,250	38,600	2,760	15,300	0	2,700	62,005	100
Finance & Asset Management	3,200	16	56,800	3,140	25	8,905	3,100	20	20,088
Corporate Services	1,700	15	1,020	1,650	25	1,020	1,700	40	1,020
Planning, Social, & Economic Dev	1,120	2	10,200	1,150	5	2,180	1,100	9,200	50
Infrastructure	8,500	2,400	32,902	8,550	2,600	20,100	8,800	31,900	22,360
Community Services	4,700	30	2,900	4,750	34	2,025	4,800	100	3,015
Public Safety	3,800	1	130	3,890	1	130	4,200	2	170
Totals	25,620	12,714	142,552	25,890	17,990	34,360	26,400	103,267	46,803

Monthly Projections of Revenue and Expenditure by Vote

	October			November			December		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
<u>Expenditure & Revenue by Vote</u>									
Executive & Council	2600	25,000	25	2,550	10,500	30	2,400	3,000	35
Finance & Asset Management	3300	21	14,100	3,320	20	32,064	3,000	25	14,273
Corporate Services	1800	45	30	1,700	40	1,089	1,550	10	1,020
Planning, Social, & Economic Dev	1200	6	20	1,150	7	1,300	1,100	2	250
Infrastructure	8400	3,100	16,300	8,600	2,200	18,300	8,000	1,000	19,300
Community Services	4900	20	2,040	5,300	120	2,300	4,900	0	1,863
Public Safety	3900	5	173	3,890	4	180	3,700	1	105
Totals	26,100	28,197	32,688	26,510	12,891	55,263	24,650	4,038	36,846

Monthly Projections of Revenue and Expenditure by Vote

	January			February			March		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
<u>Expenditure & Revenue by Vote</u>									
Executive & Council	2,360	2,000	0	2,600	8,000	0	2,850	12,000	0
Finance & Asset Management	2,900	16	6,100	3,200	18	11,300	3,300	25	34,550
Corporate Services	1,550	5	0	1,750	10	200	1,800	5	0
Planning, Social, & Economic Dev	1,000	1	0	1,200	7	30	1,150	5	0
Infrastructure	7,900	1,000	19,800	8,700	5,400	19,230	8,650	9,891	20,300
Community Services	4,970	10	1,920	4,800	23	2,020	5,200	0	2,020
Public Safety	3,600	1	110	3,600	5	115	3,650	6	135
Totals	24,280	3,033	27,930	25,850	13,463	32,895	26,600	21,932	57,005

Monthly Projections of Revenue and Expenditure by Vote
R'000

	April			May			June		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
<u>Expenditure & Revenue by Vote</u>									
Executive & Council	2,750	9,500	5	2,700	5,000	0	2,800	5,000	10
Finance & Asset Management	18,900	25	12,413	3,300	14	8,247	3,200	18	15,606
Corporate Services	1,700	24	10	1,680	25	0	1,600	42	190
Planning, Social, & Economic Dev	1,150	8	20	1,200	10	0	1,200	11	0
Infrastructure	8,700	3,000	21,775	8,650	3,200	20,600	8,000	2,000	20,755
Community Services	5,300	50	2,065	5,370	15	2,060	5,400	0	2,070
Public Safety	3,700	8	165	3,670	8	140	3,800	5	140
Totals	42,200	12,615	36,453	26,570	8,272	31,047	26,000	7,076	38,771

The Major Delivery Targets for the Budget and Treasury Office 2008/2009

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Property Rate Valuation Roll	CFO	Increase the revenue base	1. General valuation complete 2. Roll open for public inspection 3. Council adopts rates policy 4. Advertise for public comments on By-law 5/. Valuation roll ready for implementation on 1 July 2009	Nov-08 Feb-09 Mar-09 Apr-09 Jun-09		100%	100% 100%	100% 100%
Debtors Data Cleansing	CFO	The consumer is provided with the service being charged at the correct rate and for correct units	1. Physical inspection of premises-evidence 2. Check data base for correct tariffs-evidence 3. Billings sent out on correct date-evidence 4. Internal/External audit reports	Mar-09 Dec-08 Jul-08 Mar-08	40% 60% 100% 70%	70% 100%	100% 100%	
Raise Debtors Collection Rate to 85%	CFO	Improve liquidity and meet 2008/09 budget commitments	1. Review and implement DC & CC Policy 2. Review weekly O/S Debtors & decide on action for coming week-minutes meeting	Nov-09 Ongoing Ongoing	5% 25% 25%	20% 50% 50%	100% 75% 75%	100% 100%

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Accounting Issues	CFO	<p>Work towards complying with GAMAP / GRAP</p> <p>Improvement in the accuracy and timeliness of internal /external reporting</p> <p>Work towards an unqualified audit report</p>	<p>1. Primary bank account reconciled within 10 days of following month-evidenced.</p> <p>2. Suspense accounts cleared monthly - evidenced</p> <p>3. Asset register complete in GAMAP format</p> <p>4. Internal/External audit reports</p> <p>5. AFS 2007/2008 to AG by 31 August 2008</p> <p>6. Contribution to 2007/2008 Annual Report complete by 31 October 2008</p> <p>7. Comply with MFMA reporting</p> <p>8. AG Audit queries replied to within 2 days</p>	<p>Jul-08</p> <p>Jul-08</p> <p>Sep-08</p> <p>Dec 08</p> <p>Aug 08</p> <p>Oct 08</p> <p>July 08 Nov 2008</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>40%</p> <p>100%</p> <p>60%</p> <p>100%</p> <p>50%</p>	<p></p> <p></p> <p></p> <p>100%</p> <p></p> <p>100%</p> <p>100%</p>		
Register of Indigents	CFO	<p>Assist Council on logistic matters with compilation</p> <p>Assist Council ensuring Indigents receive their correct entitlements</p>	<p>1. Develop time schedule for MM to discuss with the Speaker</p> <p>2. Arrange for staff and equipment to be available at each Ward</p>	<p>1-Jul-08</p> <p>1-Jul-08</p>	<p>100%</p> <p>100%</p>			

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Supply Chain Management	CFO	Maintain supply of materials/services as required.	1. SCM policy reviewed	Sep-08	100%			
			2. SCM Unit established	Sep-08	100%			
		Administer the SCM process efficiently	3. Timetable of meetings circulated	Jul-08	100%			
			4. Develop internal/external reporting as per MFMA	Jul-08	100%			
			5. The process for each tender is to be within 30 days.	Jul-08	100%			
		Maintain a record of all documents and minutes of all meetings	6. Workshop for Cllrs and Officials on MFMA	Nov-08		100%		

The Major Service Delivery Targets for Community Services 2008/2009

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Solid Waste	HOD	Enhance the appearance of the area	1. Purchase of trolley bins and skips for commercial waste	200 bins	50%		100%	
		Support the Tourism agenda	2. Purchase of small bins for the CBD	300 bins	50%		100%	
			3. Illegal dumps cleared	Jun-09	10%	20%	50%	100%
		Reduce sickness and the spread of disease	4. Illegal caravans removed-Mqanduli	Jun-09	5%	15%	35%	100%
		Encourage residents to take pride in the region	5. Refuse removal plant and equipment maintained	Ongoing	25%	50%	75%	100%
Parks and Amenities	HOD	Enhance the appearance of the area	1. A maintenance schedule approved for each park and amenity	Sep-08	100%			
		Support the Tourism agenda	2. All maintenance work checked and recorded by the supervisor	Ongoing	25%	50%	75%	100%
		Provide residents with recreational areas	3. Entrances to Mthatha beautified	Dec-08	10%	40%	100%	

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Health and Environment	HOD	<p>Improve health standards leading to a clean and safe environment</p> <p>Improve standards of food storage and handling</p> <p>Reduce sickness and disease</p>	<p>1. Physical inspections undertaken to ascertain compliance</p> <p>2. Reported nuisances actioned</p> <p>3. Food samples taken and sent to a laboratory for contamination tests</p> <p>4. Non-complying businesses handed over for prosecution</p> <p>5. Data base established to record all businesses, all inspections, and all prosecutions and outcomes</p> <p>6. Number of Certificates of Acceptability issued</p>	<p>This is a District competency and accordingly a 100% funded SLA is required to be in place prior to 1 July 2008</p>				
Primary Health Care (PHC)	HOD	Rendering of quality health services to the municipal area.	<p>1. Revised PHC agreement adopted</p> <p>2. Data base established recording numbers of patients attended to and the treatment given</p> <p>3. Number of clinics and hours open reviewed</p> <p>4. Number of child immunizations given</p> <p>5. Record of infant mortality maintained</p>	<p>This is a Provincial Health competency and accordingly a 100% funded SLA is required to be in place prior to 1 July 2008</p>				

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Social Services	HOD	Work with the communities in resolving issues that impact negatively on the social fabric of the municipal area	1. Animal pound established at Mqanduli 2. Fencing of grazing land in approved areas 3. Assess the need for pauper funerals 4. Arrange pauper funerals 5. People assisted who are seeking social grants 6. Arrange for mentally disturbed people to be taken to the Mthatha General Hospital 7. Data base established recording the numbers of each activity and the outcomes.	Deferred for six months - review revenue levels Deferred for six months - review revenue levels Ongoing Ongoing Ongoing Ongoing Jun-09	25% 25% 25% 25% 25%	50% 50% 50% 50% 50%	75% 75% 75% 75% 75%	100% 100% 100% 100% 100%
Libraries	HOD	Provide a recreational outlet Increase literacy and knowledge in the region Encourage children to read books	1. Library provided at Mqanduli 2. Mobile libraries provided to Slovo, Mandela, and Coffee Bay 3. Directional signage erected 4. Recruit personnel- Mqanduli / Ikwezi	This is a District competency and accordingly a 100% funded SLA is required to be in place prior to 1 July 2008				

The Major Delivery Targets for the Department of Corporate Services 2007/2008 and 2008/2009

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Policy formulation / Review	HOD	To have approved policies that guide and support Corporate Management.	1.Existing HR Management Policy Manual reviewed and adopted	Aug-08	100%			
			2. HIV/AIDS Policy approved.	Aug-08	100%			
			3. Sexual Harassment Policy approved	Aug-08	100%			
			4. Occupational Health & Safety Policy approved	Aug-08	100%			
			5. Training & Development Policy approved	Jun-09	50%	60%	80%	100%
			6. Employee Assistance Policy approved	Jun-09	25%	50%	75%	100%
			7.Access to Information Policy approved	Jun-09	25%	50%	75%	100%
			8. Policy on the closure of Council meetings to members of the public	Jun-09	25%	50%	75%	100%
			9. Litigation Policy approved	Jun-09	25%	50%	75%	100%
			10. ICT Policies approved	Jun-09	60%	100%		
			11. Employment Equity Policy approved	Jun-09	25%	50%	75%	100%
			12. Gifts and Benefits Policy approved	Jun-09	25%	50%	75%	100%
			13. Registry Manual and Procedures Approved	Jun-09	25%	50%	75%	100%
			14. Cell phone Policy Approved	Jun-09	25%	50%	75%	100%

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Automation of Municipal IT Support	HOD	Improve efficiency & reduce the costs of distributing information	1. Workshop for Councillors outlining the technology available and how to use it correctly. 2.. Reduce time between committee meeting dates to time of delivery of minutes to stakeholders from 6 months to 1 week 3.. Implement electronic communication between Corporate Services and Councillors	Jan-09 Jun-09 Jun-09	10% 25% 30%	30% 50% 60%	100% 75% 90%	 100% 100%
Training and Development	HOD	Ensure skills development in accordance with prioritized needs	1. Enhancing the skills of councillors and officials and spending the training budget on relevant programmes. 2. Assessment of training needs of officials, councillors and Traditional Leaders within the Municipality for 2008/09 financial year. 3. Adopt a workplace skills plan 4. Workshop for HODs and officials for buy in	Oct-08 Oct-08 Jun-09 Jun-09	20% 20% 	80% 80% 	100% 30%	 100% 100%

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Review of the Municipality's organogram	HOD	Develop an organogram that meets the needs of the Municipality	1. Facilitate clear understanding of the approved functions of each department 2. Develop and present draft macro-structure 3. Develop and present 1st draft organogram 4. Approval by Council of revised costed organogram	Jul-08 Aug-08 Sep-08 Nov-08	100% 100% 100% 70%			
Disaster Recovery Plan (DRP) - IT	HOD	To be in a position to reconstruct the municipalities data base and records	1. A Disaster Mgmt Plan adopted by Council 2. SLA with hardware supplier 3. MOU in place - off site arrangements for backup servers	Jun-09 Sep-08 Mar-09	10% 100% 30%	40% 70%	70% 100%	100%

The Major Delivery Targets for the Infrastructure Department 2008/2009

Division	KPA	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
1. Project Management Unit.	Develop the capital infrastructure within the municipal area	Approved projects completed within the financial year.	Jun-09	15%	40%	70%	100%
		38,2km to be completed within financial year of 2008/2009	Jun-09	15%	40%	70%	100%
		Fully comply with Dora responding requirements.	Ongoing	25%	50%	75%	100%
		Monitor the project implementation process.	Ongoing	25%	50%	75%	100%
2. Housing	Promote development of sustainable Human Settlement.	782 Houses at Zimbane Valley completed at the end of June 2009	Jun-09	10%	45%	65%	100%
		450 Houses at Waterfall 463 Houses at Ilitha to be completed at the end of June 2009.	Jun-09	10%	45%	65%	100%
3. Roads Storm water and pavement.	Maintain the Roads within the Municipal Area to promote Economic Development.	1. Pothole patching.	Jun-09	25%	50%	80%	100%
		2. Pavement repairs.	Jun-09	25%	50%	80%	100%
		3. Storm water cleaning.	Jun-09	25%	50%	80%	100%

Division	KPA	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
4. Town Planning.	To provide rate payers with a service that justifies their outlays. Promotion of tourism. Encourage employment to alleviate poverty. To promote Economic Development. To promote orderly and structured development of the Municipal Area.	4. Gravel Access Roads.	Jun-09	10%	40%	60%	100%
		5. Manhole repairs.	Jun-09	10%	40%	60%	100%
		Roads resealing at Mbuqe and Norwood.	Jun-09	10%	40%	60%	100%
		Availability of land for development.	Jun-09	10%	40%	60%	100%
		1. Applications processed efficiently.	Ongoing	35%	60%	80%	100%
		Erf 2784 made available for shopping.	Ongoing	25%	50%	75%	100%
		Purchase of land for housing data base established records (planning statistics).	Ongoing	25%	50%	75%	100%
5. Electricity	Maintain a consistent and a safe supply of Electricity to the Consumers in the Municipal Area.	Maintenance of street lights (Robots).	Ongoing	20%	50%	80%	100%
		All intersections must be functioning in the 1st week of March 2008.	Complete				

Division	KPA	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
6. Mechanical Workshop.	Improving living standards in the Municipal Area	Visibility of lights in suburbs where there are street lights.	Jun-09	20%	50%	80%	100%
		Maintenance of substations	Ongoing	25%	50%	75%	100%
		Minimize the faults of substations	Ongoing	25%	50%	75%	100%
		Servicing of transformers in order to reduce the outages.	Jun-09	20%	50%	80%	100%
		Laying of cables replacing dilapidated reticulation	Jun-09	15%	40%	80%	100%
		Establishment of line in all Townships.	Jun-09	15%	40%	75%	100%
	Maintenance of Municipal assets e.g. fixing the fleet.	Electrification of low cost housing 3,000 units.	Ongoing	25%	50%	75%	100%
		Maintaining Municipal assets.	Ongoing	15%	45%	70%	100%
		Servicing Municipal fleet.	Ongoing	25%	50%	75%	100%
7. Building.	Building maintenance.	Maintains Municipal assets such as building.	Ongoing	25%	50%	75%	100%

The Major Delivery Targets for the Planning, Social and Economic Development 2008/2009

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Business Licensing	To create and maintain a record of the business activities within Mthatha To use this record as a base for revenue estimates. Create a conducive environment to operate	1. Data base created of all businesses	Jun-09	20%	60%	80%	100%
		2. Physical inspections undertaken periodically	Ongoing	25%	50%	75%	100%
		3. Fees and charges reviewed	Ongoing	35%	55%	85%	100%
		4. Budgeted revenue based on revised data base	Oct-08		100%		
		5. User friendly approach adopted	Ongoing	35%	55%	90%	100%
Social Development	To develop and implement an integrated youth and children development programmes	1. Data collection and update on youth formations within KSD jurisdiction	Jul-08	25%	50%	25%	100%
	To address gender inequalities both externally and internally	2. Data collection and update on gender formation within KSD area	Oct-08	50%	25%	25%	100%
	To create a platform for participation of elderly persons	3. Facilitate elderly persons development programmes	Dec-08	50%	25%	25%	100%
	Ensure recognition dignity and respect of people with disabilities	4. Establishment of KSD Disability Forum	Sep-08	100%			
	To facilitate and effectively externally deal with HIV & AIDS	5. Ensure participation on twinned national and international activities and structures	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Development of Tourism	Develop responsible tourism in order to manage and market the tourism potential in a responsible manner.	1. Tourism Plan/Strategy adopted by Council.	Mar-09	25%	50%	100%	
		2. Establish a fully capacitated KSD information centre	Jun-09	10%	40%	65%	100%
	Creation of a competitive advantage	3. Advertising and promotion campaign	Ongoing	25%	50%	75%	100%
		4. Train and empower local operators	Ongoing	25%	50%	75%	100%
		5. Environmental protection study complete					
			Jun-09	25%	40%	65%	100%
Local Economic Development	Contribute to the economic growth of the region and to increase employment	1. Production of an approved investors guide for the region.	Mar-09	25%	70%	100%	
	Encourage more people to start their small business	2. Production of an approved LED plan	Dec-08	50%	100%		
	Reduce levels of poverty	3. Workshop the approved LED plan with communities	Dec-08	50%	100%		
		4. Approval of projects and funding source	Jun-09	25%	50%	75%	100%

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Annual Review of the IDP	To provide a planning tool that gives economic direction consistent with the other spheres of government to the region	1. Compliance with Budget/IDP timetable tabled in council for 2008/2009	Aug-08	100%			
		2. Representative Forum and IDP Steering Committee formed	Aug-08	100%			
		3. Funding determined for Ward based budgets and allocations for the next five years consistent with National and Provincial priorities	Feb-09	0%	25%	100%	
		4. MFMA deadlines met 5. Source funding from DPLG (MSIG) to improve systems of the municipality	Ongoing	25%	50%	75%	100%

The Major Delivery Targets for Public Safety 2008/2009

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Vehicle Registration	HOD	To improve the service offered to the public	1. Allocate personnel to the Mqanduli Office					
		To reduce the time taken to register vehicles	2. Explore IT solution to speed up the process and for record keeping	Mar-09	50%	80%	100%	
		To improve the operational efficiency of this division	3. Purchase power supply generator					
Issue of Drivers Licenses	HOD		4. Balance cash to receipts daily	July 09	100%			
			5. Maintain data base of all registrations	Dec 09	40%	100%		
Issue of Drivers Licenses	HOD	To improve the service offered to the public	1. Recruitment of five examiners	Mar-09	10%	60%	100%	
		To reduce the time taken to register vehicles	2. Explore IT solution to speed up the process and for record keeping	Dec 08	40%	100%		
		Improve operational efficiency of division	3. Renovations to building complete	Sept 08	100%			

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Road Traffic	HOD	Reduce road congestion	1. Manage intersections in the CBD and Mqanduli	Ongoing	25%	50%	75%	100%
		Remove un-roadworthy vehicles	2. Number of road blocks set up per week and number of warrants issued	Ongoing	25%	50%	75%	100%
		Reduce illegal parking	3. Number of traffic tickets issued per week	Ongoing	25%	50%	75%	100%
		Improve collection of fines	4. Number of summons issued per week	Ongoing	25%	50%	75%	100%
By-laws	HOD	Eliminate hawking in forbidden areas	1. By-law made available to the public	Dec 08	30%	100%		
		Eliminate street hair cutting	2. Concentrate inspections in and around the CBD plus Mqanduli	Ongoing	25%	50%	75%	100%
		Prevent trading and goods being displayed on the sidewalks and road islands	3. Also focus on Sutherland, Madiera and Elliot streets and Yorke road	Ongoing	25%	50%	75%	100%
		Prevent illegal advertising and defacing of buildings in the CBD area	4. Data base established keeping a complete record of all activities and outcomes	March 09	20%	70%	100%	

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Traffic Services	HOD	Elimination of washing of cars on roads	1. Key streets targeted are: - Craister street - Leeds Road - Owen Street - Durham Street	Dec 09	60%	100%		
		Use of municipal facilities by public transport	2. Record number of registered taxis and buses and prevent touting activities	Mar 09	40%	80%	100%	
		Manning of speed devices	3. Number of small tickets issued (section 341) per day	Ongoing	25%	50%	75%	100%
		Execution of warrants of arrest	4. Number of roadblocks & defaulters apprehended	Ongoing	25%	50%	75%	100%
			Number of warrants effected	Ongoing	25%	50%	75%	100%
			Number of warrants and summons on hand still to be actioned	Ongoing	25%	50%	75%	100%
				Ongoing	25%	50%	75%	100%
Crime Prevention	HOD	Provide a safer environment for the public and the business community	1. Increased patrolling at Elliot and Madeira Streets and around the banks	Mar-08	20%	705%	100%	
			2. Enforce by-laws e.g. hours of operation of liquor outlets	Dec-08	50%	100%		
			3. Increase use of search warrants as well as body searches in CBD	Mar-08	10%	60%	100%	

KPA	Delegated To	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Fire Service	HOD	To provide the public with an efficient fire service in the municipal area To prevent loss of life and property	1. Hold community awareness campaign 2. Fire hydrant inspections in urban area 3. Inspect businesses for compliance with fire safety standards 4. Call centre procedures reviewed annually	Sept 08	100%			
				Ongoing	25%	50%	75%	100%
				Ongoing	25%	50%	75%	100%
				Feb 09	20%	70%	100%	

The Major Delivery Targets for Urban Renewal Programme: 2008 / 2009

KPA	Delegated To	Objectives	KPI	Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Social Amenities	Programme Manager	Improved health standards. Improving general social standards	Renovations and extensions to Ngangelizwe Clinic. Upgrade sport node. Library upgrade Upgrade cemetery	June 2009	15%	25%	30%	30%
Economic activities	-do-	Improved economic infrastructure.	Upgrade link roads and renovate Transido.	June 2009	20%	25%	30%	25%
BNG	-do-	Provision of human settlement structures.	COstruction & delivery of said accommodations.	June 2009	5%	5%	60%	30%
Mthatha Functional Urban Area	-do-	Sustainable Renewal of Mthatha.	Produce Sustainable Renewal Strategy Plan and identify Quick – wins.	June 2009	40%	40%	10%	10%
Ngangelizwe Internal Roads	-do-	Upgrade living environment.	Entrance and road markings Paving of streets &walkways	June 2009	30%	30%	30%	10%

Code of Conduct and Ethics - Apply Equally to all Departments

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Code of Conduct and Ethics	Prevent leaking of confidential and privileged information by staff	1/. Evidence Circular on Code of Conduct made available to all staff	Sep-08	100% of Staff			
		2/. Evidence HOD has ensured staff has a sound knowledge of the contents of the Code of Conduct.	Jun-09	25% of Staff	50% of Staff	75% of Staff	100% of Staff
		3/. Number of instances of leakages investigated.	Jun-09	No of Staff	No of Staff	No of Staff	No of Staff
		4/. Evidence that there is adequate record and document security in place and the HOD has issued appropriate delegations to staff for such purposes.	Jun-09	25% of security documents 70% of AGs queries	50% of security documents 80% of AGs queries	75% of security documents 90% of AGs queries	100% of security documents 100% of AGs queries
		5/. Evidence of confidentiality register kept	Jun-09	No of Staff who signed	No of Staff who signed	No of Staff who signed	No of Staff who signed
		6/. Number of disciplinary cases	Jun-09	No of cases	No of cases	No of cases	No of cases

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Reduce the rate of absenteeism at work.	1/. Evidence attendance register checked and signed weekly by the HOD	Sep-08	100% checking of register			
		2/. Evidence Circular on Code of Conduct made available to all staff	Sep-08	100% to all staff			
		3/. Evidence HODs has a complete record of existence of all staff in the department	Sep-08	100% record of all staff			
		4/. Evidence recorded of all staff absences.	Jun-09	No of Staff	No of Staff	No of Staff	No of Staff
		5/. Accumulated leave of Staff reduced by 25%	Jun-09	25% of 25%	50% of 25%	75% of 25%	100% of 25%
		6/. No of disciplinary cases	Jun-09	No of cases	No of cases	No of cases	No of cases
	Eliminate the use of vulgar language - verbal and written	1/. Evidence Circular on Code of Conduct made available to all staff	Sep-08	100%			
		2/. File of related correspondence to staff and Corporate Services held by HOD.	Mar-09	50% complete	80% complete	100% complete	
		3/. Number of reported cases	Jun-09	No of cases	No of cases	No of cases	No of cases
		4/. Number of disciplinary cases	Jun-09	No of cases	No of cases	No of cases	No of cases

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Prevent abuse and unauthorised use of Council property - Vehicles, Computers, Phones etc.	1/. Evidence Circular on Code of Conduct made available to all staff	Sep-08	100% of Staff			
		2/. Evidence HOD has ensured staff has a sound knowledge of the contents of the Code of Conduct.	Jun-09	25% of Staff	50% of Staff	75% of Staff	100% of Staff
		3/. Number of reported and investigated abuses or unauthorised uses	Jun-09	No of cases	No of cases	No of cases	No of cases
		4/. Register of all departmental assets held by the HOD	Jun-09	50% of Assets	60% of Assets	80% of Assets	1000% of Assets
		5/. Evidence of random audit and inspections conducted to detect such abuses	Jun-09	No of Checks	No of Checks	No of Checks	No of Checks
		6/. Number of disciplinary cases	Jun-09	No of cases	No of cases	No of cases	No of cases
	Eliminate secret meetings that disrupt municipal operations and unauthorised actions	1/. Evidence Circular on Code of Conduct made available to all staff	Sep-08	100% of Staff			
		2/. Evidence HOD has ensured staff has a sound knowledge of the contents of the Code of Conduct.	Jun-09	25% of Staff	50% of Staff	75% of Staff	100% of Staff
		3/. Number of such meetings and number of individuals	Jun-09	Numbers	Numbers	Numbers	Numbers
		4/. Number of disciplinary cases	Jun-09	No of cases	No of cases	No of cases	No of cases

KPA	Objectives	KPI	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Eliminate employee political activity during work hours	1/. Evidence Circular on Code of Conduct made available to all staff	Sep-08	100% of Staff			
		2/. Evidence HOD has ensured staff have a sound knowledge of the contents of the Code of Conduct.	Jun-09	25% of Staff	50% of Staff	75% of Staff	100% of Staff
		3/. Number of reported instances	Jun-09	25%	50%	75%	100%
		4/. Number of disciplinary cases	Jun-09	No of cases	No of cases	No of cases	No of cases
	Obey all lawful and reasonable instructions given by a person having the authority to do so	1/. Reply to all audit queries raised by the AG within 2 days	30 Nov	40%	100%		
		2/. Departmental register maintained of all incoming queries and outgoing responses	July	40%	100%		